

# VULAMEHLO MUNICIPALITY



## DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE YEAR 1 JULY 2011 TO 30 JUNE 2012

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# 1. Vision, Mission & Core Values

## 1.1 Vision Statement

**“By 2025 Vulamehlo Municipality will be self sustaining and economically viable, with an established vibrant town”**

## 1.2 Mission Statement

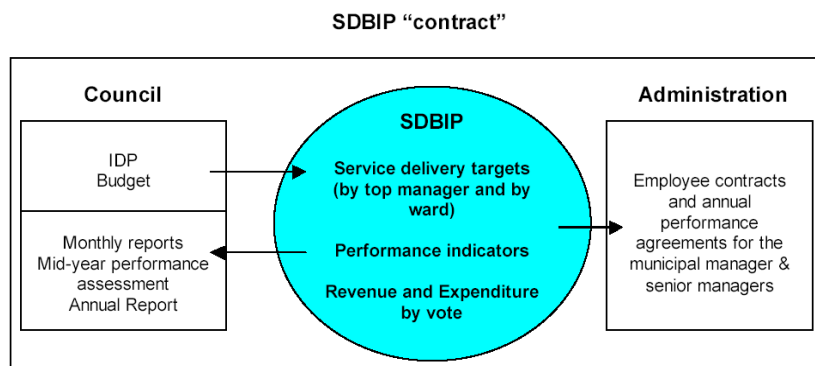
- Maximising revenue through the collection of rates and service charges
- Transforming emerging entrepreneurs to compete commercially in the value chain
- Ensuring the provision of services in an integrated manner
- Rehabilitating and constructing infrastructure for economic development
- Creating an enabling environment by providing access to health care, education and security
- Capacitating our community through skills development programmes

## 1.3 Core Values

The Vulamehlo Municipality seeks to uphold and promote the values of responsiveness, transparency, accountability, innovation, consultation and service excellence.

## 1.4 Legislative Mandates

The Municipal Finance Management Act (MFMA) requires the municipalities to prepare a Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP gives effect to IDP and budget of the municipality and will only be possible if the IDP and the budget are fully aligned with each other as required by the MFMA. The SDBIP can therefore be seen as the "*contract*" between the administration, council and the community expressing goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This then provides basis for measuring performance in service delivery against end – of – the year targets and implementing the budget. The diagram below best illustrates this:



The SDBIP is a management, implementation and monitoring tool that provides a vital link between the mayor, council (executive) and the administration, and facilitates the process of holding the management accountable for its performance. If properly formulated, the SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council.

## **1.5 The SDBIP Process**

The Municipal Finance Management Act and the guiding MFMA circular requires the following to be included in the SDBIP of a municipality:

- I. Monthly projection of revenue to be collected for each source
- II. Monthly projections of expenditure (operating and capital) and revenue for each vote
- III. Quarterly projections of service delivery targets and performance indicators for each vote
- IV. Ward information for the delivery of a specific service

The MFMA prescribes that each municipality must compile its SDBIP. The Mayor of the municipality is required to approve the SDBIP within 28 days after the approval of the budget and table the same at a Municipal Council meeting and made public no later than 14 days after approval for information.

National Treasury's MFMA Circular No.13 further states that the SDBIP is a layered plan, once the top-layer targets have been set as in this document, the various departments of the municipality develop the next lower-level.

The organisation of the SDBIP is in terms of the prescribed Key Performance Areas:

- Basic Service Delivery
- Municipal Institutional Development and Transformation
- Local Economic Development (LED)
- Municipal Financial Viability and Management
- Good Governance and Public Participation

### **1.5.1 Monitoring and Evaluation**

The Municipal Council has approved Performance Management System Policy Framework and Procedural Manual in 2009. The performance management system makes provisions for the Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP.

The key focus areas and service delivery targets for the 2010/2011 are outlined in the following sections of this plan.

## 1.6 Strategic Outcomes

KPA	Key Performance Indicators	Strategic Objectives
Basic Service Delivery and Infrastructure Development	<ol style="list-style-type: none"> <li>1. Provision of 300 Households with access to electricity.</li> <li>2. Provision of 900 Households with access to sanitation.</li> <li>3. Provision of 300 Households with access to water.</li> </ol>	<b>To coordinate the provision of electricity, water and sanitation to the community.</b>
	<ol style="list-style-type: none"> <li>1. Provide 5 Kilometers of gravel roads established.</li> <li>2. Provide 500 Kilometers of gravel roads maintained.</li> <li>3. Provide new facilities 2.</li> <li>4. Construct 500 new houses.</li> </ol>	<b>To ensure equitable service delivery in all wards.</b>
	<ol style="list-style-type: none"> <li>1. Ensure adherence to waste disposal bylaws and policies.</li> <li>2. Facilitate &amp; Promote Environmental Management Programmes</li> </ol>	<b>To ensure optimal use and harnessing of environmental resources</b>
Municipal Institutional Development & Transformation	<ol style="list-style-type: none"> <li>1. Review and implementation of the organizational structure and associated Institutional Plan.</li> <li>2. Prepare a clear and effective recruitment and retention strategy.</li> <li>3. Implement the workplace skills plan.</li> </ol>	<b>Provide effective Support Services to enable the municipality to deliver in line with the relevant legislation.</b>
	<ol style="list-style-type: none"> <li>1. Improve registry</li> <li>2. Fleet Management Control</li> <li>3. Telephone Control.</li> <li>4. Stationery Control.</li> <li>5. Cleaning Control.</li> <li>6. Hospitality Services Control.</li> </ol>	<b>To provide effective Auxiliary Services to the municipality.</b>
	<ol style="list-style-type: none"> <li>1. Review and amend the Organogram.</li> <li>2. Address the Special Groups (Women, Youth &amp; Disabled staff employed by the municipality).</li> <li>3. Conduct Surveys as per Batho Pele Principles.</li> </ol>	<b>Human Resource Management &amp; Batho Pele Principles</b>

	<ol style="list-style-type: none"> <li>1. Review &amp; Adopt the Organizational Performance Management System.</li> <li>2. S57 Performance Agreements and align them with the SDBIP.</li> <li>3. Prepare an Annual Performance Report.</li> </ol>	<b>Performance Management Systems</b>
	<ol style="list-style-type: none"> <li>1. Review the Integrated Development Plan.</li> <li>2. Review and update Spatial Development Framework</li> <li>3. Develop a Land Use Management System</li> </ol>	<b>Integrated Development Plan</b>
<b>Local Economic Development</b>	<ol style="list-style-type: none"> <li>1. Facilitate Food Security Programmes.</li> <li>2. Assist Emerging Farmers.</li> <li>3. Land Reform post-settlement support.</li> <li>4. Facilitate partnerships between emerging and established farmers.</li> </ol>	<b>To ensure the development of the agricultural sector.</b>
	<ol style="list-style-type: none"> <li>1. Monitor and support settlement of Land claims.</li> <li>2. Continuous engagement of Amakhosi in relation to Land development matters.</li> <li>3. Unlock bottle-necks for Dududu Township establishment.</li> </ol>	<b>To facilitate access to land.</b>
	<ol style="list-style-type: none"> <li>1. Package Anchor Tourism Projects.</li> <li>2. Ensure implementation of Tourism Development projects in Vulamehlo by UGU South Coast Tourism.</li> <li>3. Promote Tourism Awareness</li> </ol>	<b>To promote tourism development.</b>
	<ol style="list-style-type: none"> <li>1. Implement Vulamehlo Trade Centre feasibility study recommendations.</li> <li>2. Provide business support development assistance to Co-ops and SMME's.</li> <li>3. Craft development &amp; Value Adding.</li> </ol>	<b>Stimulate the second economy.</b>
	<ol style="list-style-type: none"> <li>1. Implement LED Turn Around strategy recommendations.</li> <li>2. Mainstreaming of EPWP principles during the implementation of infrastructure projects.</li> </ol>	<b>To ensure the creation of economic growth or job opportunities.</b>

	3. Regulate & Promote Sand Mining.	
Municipal Financial Viability and Financial Management	1. Revision of financial policies and procedures in place. 2. Collection of municipal property rates. 3. Conduct IDP/Budget consultation public meetings per ward. 4. Development of an Effective and Economical Treasury.	<b>To ensure the development of the municipality into a financially viable institution.</b>
	1. Unqualified Audit report.	<b>Ensure effective financial management systems in achievement of an unqualified audit report.</b>
Good Governance and Public Participation	1. Roadshows and Imbizo's. 2. Public meetings, Stakeholder meetings & WARD Committee Meetings. 3. Development of the Newsletter in both IsiZulu and English.	<b>To ensure good governance and enhancement of Community Participation.</b>
	1. Develop Operation and Maintenance Policy.	<b>To ensure access and management of Community Facilities</b>
	1. Development of a Safety Plan. 2. Coordinate Establishment of Community Policing Forum.	<b>To ensure the development of a safety and security network that improves public access to policing.</b>
	1. Implement and mainstream HIV / AIDS programmes	<b>To ensure quality healthcare services for all communities.</b>
	1. Promote participation in new Sporting Codes and Diversify Recreational Facilities.	<b>To ensure access to a variety of Sporting Codes and Recreational Activities.</b>

## 2. Monthly Projections of Revenue to be Collected by Source

YEAR: 2011 - 2012

Revenue by Source	JUL	AUG	SEP	OCT	NOV	DEC
Consumer Debtors	R 325 000.00	R 325 000.00	R 325 000.00	R 325 000.00	R 325 000.00	R 325 000.00
Grants						
Interest & Investment Income						
Rent of facilities & equipment						
Interest Earned on Outstanding Debtors	-	-	-	-	-	-
Fines	0	0	0	0	0	0
Licenses & Permits	0	0	0	0	0	0
Other						
Total Revenue by Source (Balanced to Cash-flow)						
Revenue by Source	JAN	FEB	MAR	APR	MAY	JUN
Consumer Debtors	R 325 000.00	R 325 000.00	R 325 000.00	R 325 000.00	R 325 000.00	R 325 000.00
Grants						
Interest & Investment Income						
Rent of facilities & equipment						
Interest Earned on Outstanding Debtors	-	-	-	-	-	-
Fines	0	0	0	0	0	0
Licenses & Permits	0	0	0	0	0	0
Other						
Total Revenue by Source (Balanced to Cash-flow)						



### 3. Monthly projections of operating and capital expenditure for each vote

YEAR: 2010 - 2011

Expenditure & Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec	
	Capex R	Rev R	Capex R	Rev R	Capex R	Rev R	Capex R	Rev R	Capex R	Rev R	Capex R	Rev R
Executive and Council		R 423 084.75		R 423 084.75		R 423 084.75		R 423 084.75		R 423 084.75		R 423 084.75
Financial Services		R 205 563.92		R 205 563.92		R 205 563.92		R 205 563.92		R 205 563.92		R 205 563.92
Corporate Services		R 555 355.43		R 555 355.43		R 555 355.43		R 555 355.43		R 555 355.43		R 555 355.43
Technical Services		R 212 177.58		R 212 177.58		R 212 177.58		R 212 177.58		R 212 177.58		R 212 177.58
Development Planning & LED	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL												
Expenditure & Revenue by Vote	Jan		Feb		Mar		Apr		May		Jun	
	Capex R	Rev R	Capex R	Rev R	Capex R	Rev R	Capex R	Rev R	Capex R	Rev R	Capex R	Rev R
Executive and Council		R 423 084.75		R 423 084.75		R 423 084.75		R 423 084.75		R 423 084.75		R 423 084.75
Financial Services		R 205 563.92		R 205 563.92		R 205 563.92		R 205 563.92		R 205 563.92		R 205 563.92
Corporate Services		R 555 355.43		R 555 355.43		R 555 355.43		R 555 355.43		R 555 355.43		R 555 355.43
Technical Services		R 212 177.58		R 212 177.58		R 212 177.58		R 212 177.58		R 212 177.58		R 212 177.58
Development Planning & LED	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL												

## 4. Departmental Scorecards

### 4.1. Department of Corporate Services

DEPARTMENTAL SCORECARD : CORPORATE							Year of the (2010 / 2011) IDP									
Weighting	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Target	Q1	Q2	Q3	Q4	Challenges	Planned Corrective Measures	Means of verification	Responsible Section	Score
10	Municipal Transformation and Institutional Development	Review and implementation of the organizational structure and associated Institutional Plan.	Organogram	Date adoption of organogram			30/06/2012							Approved Organogram	Corporate Services	
10		Prepare & implement the workplace skills plan.	Prepare & Implement the workplace skills plan	30/06/2011		processs starts in january of each year	30/06/2011			Preparation of WSP for Submission to LGSETA	Submission of WSP			Approved WSP		
			Training and capacity building program	number of trainings as per WSP		6	10	3	3	2	2			Training Report		
			% budget spent on WSP	% Expenditure			100%	100%	100%	100%	100%			Expenditure Report		
10		Improve functionality registry	Effective document management system	% Effectiveness		None	100%	Setting up of equipment & office	Staff training	80% Operational Registry System	100% effective registry system			Document Registers		
10		Fleet Management	Reduce Costs on Fleet	Reduction in number of vehicle accidents reported		10	5	Progress report report	Progress report report	Progress report report	5			Progress report report		
10		Telephone	Average costs on telephone bills	telephone bills		Average of R 17 000	Keep below R 18 000	Keep below R 18 000	Keep below R 18 000	Keep below R 18 000	Keep below R 18 000			Telephone Bill		
5		Cleaning & Hospitality	Enforce controls control measures	Expenditure on cleaning stuff			Maintain Average Expenditure	Monitor cleaning & hospitality expenditure	Monitor cleaning & hospitality expenditure	Monitor cleaning & hospitality expenditure	Monitor cleaning & hospitality expenditure			Expenditure Report		

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5		Stationery	Enforce stationery control measures	Enforced stationery control measures			Maintain Average Expenditure	Monitor stationery requests	Monitor stationery requests	Monitor stationery requests	Monitor stationery requests			Record of stationery taken by staff		
5		Address the Special Groups (Women, Youth & Disabled staff employed by the municipality).	Women employed by the municipality	Number of women		25	0							Organogram & HR Report		
			Youth employed by the municipality	Number of youth		28	0									
			Disabled staff employed by the municipality	Number of staff		0	2									
5		IT System	Reviewal of IT Strategy	Date adoption of Reviewed IT Strategy			30/06/2012	Consultation	1st Draft to MANCO	Draft to Council & Workshop	Adopted IT Strategy			Council Resolution		
5	Basic Service Delivery and Infrastructure Development	Managing Health Issues	Develop new HIV Strategy	Approved HIV Strategy			1	Consultation	1st Draft to MANCO	Draft to Council & Workshop	Adopted HIV Strategy			Council Resolution		
5		Safe and Secure environment	Community Safety Forum			Number of meetings of CSFs	12	3	3	3	3			Attendance Registers		
10	Good Governance, Community Participation and Ward Committee Systems	To ensure good governance and enhancement of Community Participation.	Mayoral Izimbizo	Number of Izimbizos		4	4		4					Attendance Registers		
			Newsletter produced quarterly in both IsiZulu and English	Number of newsletters										Newsletter published		
5		Implementation Health & Safety Plan.	Health & Safety Plan	% Implemented			30/06/2012	Installation of fire extinguisher	Acquisition of first aid kit	Monitoring	Monitoring			Reports on progress made		
5		Promote participation in new Sporting Codes and Diversify Recreational Facilities.	Sporting events organised	Number of events organised			2		2					Reports on events organised		

Corporate Services

## 4.2. Department of Technical Services

DEPARTMENTAL SCORECARD : TECNICAL SERVICES							Year of the (2010 / 2011) IDP										Score
Weighting	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Target	Q1	Q2	Q3	Q4	Challenges	Planned Corrective Measures	Means of Verification	Financial Implication	Responsible Section	
5	Basic Service Delivery and Infrastructure Development	To coordinate the provision of electricity, water and sanitation to community	100 Households with access to electricity	Number of Households	12284	0	300	125	125					Payments Certificates & Reports	R 2 000 000.00	Technical Services	0
5			1000 Households with access to sanitation	Number of Households	2339		900	225	225	225	225			District Report			
5			1000 Households with access to water	Number of Households	9244		1000	250	250	250	250			District Report			
15		To ensure equitable services delivery in all wards	Kilometres of gravel roads established	MKHUNYA ROAD	330	8.5km	3.5 km	Appointment of service provider	Road Preparation for laying of Quarry	Drainage completed	3.5km			Payments Certificates & Site meeting minutes	R 7 445 991.70	Technical Services	5
15			500 Kilometres of roads maintained	Number of km	355		400	100	100	100	100			Access Road Assessment Forms	R 2 000 000.00		2
10			New facilities provided	Number of Facilities	54	4	2	Appointment of service providers	Foundations & Earthworks	2				Payments Certificates & Progress Reports	R 5 578 779.24		5
0			Upgraded facilities	Number of Facilities	40	1	0										5
5			New houses constructed	Number of Houses	13731	30	70	35	35					Progress Report			0
0			Applications submitted to Department of Human Settlements	Number of applications submitted		4	0										5

			for approval/funding														
5		To ensure optimal use and harnessing of environmental resources	Ensure adherence to waste disposal bylaws and policies.	% of compliance with the legislation	100%		100%	100%	100%	100%	100%					Technical Services	0
5			Facilitate & Promote Environmental Management Programmes	Number of Programmes			1				1						
10	Local Economic Development	To utilise labour intensive programs through the use of EPWP	Job creation through EPWP projects	Number of jobs created		539	137	34	68	102	137			List of Projects in the Approved IDP		Technical Services	
10	Good Governance, Community Participation and Ward Committee Systems	To ensure proper access to and management of community facilities	Development of a policy about the management and control of community facilities	Date of Adoption			30/06/012	Consultation	1st Draft to MANCO	Draft to Council & Workshop	Adopted O&P Policy			Council Resolution			0
10		To ensure equitable services delivery in all wards	Total Budget Expenditure of Capital Projects	% Spent on Capital Projects			100%				100%						

### 4.3. Department of Financial Services

DEPARTMENTAL SCORECARD: FINANCE							Year of the (2010 / 2011) IDP										
Weighting	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Target	Q1	Q2	Q3	Q4	Challenges	Planned Corrective Actions	Means of Verification	Financial Implication	Responsible Section	Score
5	Municipal Transformation and Institutional Development	To ensure efficient management of municipal property management	The frequency of fixed assets and grants register updates	frequency of updated fixed assets register			4 quarterly updates	Q1 update of asset register	quarterly updates	quarterly updates	quarterly updates			Updated Fixed Assets Register & Grants Register		Budget & Treasury	
5		Municipal Turn Around Strategy	Implementation of the National Municipal Turnaround Strategy	% Implemented			100%	100%	100%	100%	100%			MTAS Review			
5	Local Economic Development	Support & grow new existing business	targeted spend achieved	% spend in support of new and existing businesses		report on total budget allocated and 75% goes to SMMEs	60% of total budget allocated to SMMEs	60%	60%	60%	60%			Expenditure Report		Budget & Treasury	
10	Good Governance, Community Participation and Ward Committee Systems	Conduct IDP/Budget consultation public meetings per ward.	Attendance register and programme for all roadshows conducted	Number of roadshows conducted	10	10	5	N/A	N/A	3	2			Report & Attendance Register and Programme for all roadshows conducted		Budget & Treasury	
5		To ensure the development of and implementation of effective policies	Revision of financial policies and procedures in place	Number of Approved and implemented policies and procedures with accompanying council		draft, adoption and workshop	5 policies by 31/12/2010		draft	workshop	approval			Council Resolutions of all Approved Policies			

				resolutions												
10		4. Create an efficient, effective and accountable administration	Internal Audits of services undertaken	Number of reports addressing internal audit issues raised		plan to deal with audit issues raised-reports to council	4	1	1	1	1			Reports addressing Internal Audit Issues Raised		
10			Cash collected from customers	% revenue collected			1	90% ongoing	1	90% ongoing	90% ongoing			Expenditure Report		
10		Revenue Enhancement	National policies and budgeting guidelines	Draft Budget			31-May-12		Budget inputs collected from various departments	Council adopt the the draft budget for 2010/2011 by 31 March 2010	Council adopt the final 2010 / 11 budget by 31 May 2010			Council Resolution		
10		Financial management	payment of creditors	turn around time to pay creditors			within 30 days	within 30 days	within 30 days	within 30 days	within 30 days			Expenditure Report		
			Total revenue received from grants and subsidies	% revenue received from grants and subsidies			R15488719 100%	25%	50%	75%	100%			Expenditure Report		
			Total of grants and subsidies spent	Percentage spent			R9293231 75%	20%	40%	60%	75%			Expenditure Report		
5		To ensure the development of the municipality into a financially viable institution	Total Salaries and Wages budget (including benefits)	R value			not more than 35%	35% ongoing	35% ongoing	35% ongoing	35% ongoing			Expenditure Report		
5			Oversight Report	Date completion and adoption			1 report by 31/03/2011		N/A	1 report adopted	N/A			Council Resolution		

Budget & Treasury

			of oversight report													
2		Full Compliance with section 71 and 72 of the MFMA	Number of monthly budget reports tabled			12	3	3	3	3			monthly reports			
2		Full compliance with section 64(2)(h) of the MFMA	Number of Revenue weekly reconciliations			52 reconciliations	13	13	13	13			weekly reconciliation reports			
2		Rotation of Suppliers	Number of quarterly reports on rotation of service providers			4	1	1	1	1			reports on rotation of suppliers			
2		Implementati on of the Preferential Procurement Policy	% of work awarded to PDIs			75%	75%	75%	75%	75%			list of top 20 suppliers			
2		municipal audit file, AFS & Performance Report to AG by 31 August 2011	Unqualified Audit opinion with matters of emphasis			Unqualifie d Audit opinion	N/A	Unqualifi ed Audit opinion	N/A	N/A			Unqualifie d Audit opinion			
5		Monthly asset and inventory count and reconciliati on in compliance with sections 63(1) and (2) of the MFMA	Asset Register	% Updated Asset Register			100%	100%	100%	100%	100%			Asset Register Updates		
5			Comprehensi ve and adequate cover for infrastructure and community assets	date submission to MM for verification			30/06/201 2	N/A	N/A	N/A	30/06/2 012			date submissi on to MM for verificatio n		



## 5. Organisational Scorecard

VULAMEHLO MUNICIPALITY ORGANISATIONAL SCORECARD 2011-12												
Weighting	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure / Indicator (Unit of Measure)	Baseline 2009/2010 Actuals	Year 2 of IDP2010/2011					Responsible Department	Score
						Target	Q1	Q2	Q3	Q4		
5	Municipal Transformation and Institutional Development	To provide effective Support Services to enable the municipality to deliver in line with the relevant legislation	Review and adopt Organogram 2011/12	Date of adoption		2012/06/30				2012/06/30	Corporate Services	
5			Levels of black staff employed in management	Number of black staff	4	0						
5			Women employed by the municipality	Number of women	25	0						
5			Youth employed by the municipality	Number of youth	28	0						
5			People with disabilities employed by the municipality	Number of staff	0	2	0	0	0	2		
5			Workplace Skills Plan	Yes/No	Yes	Yes	n/a	n/a	n/a	n/a		
5			Budget Spent on Workplace Skills Plan	Percentage Spent								
5			Review recruitment and retention strategy	Yes/No	Yes	30/06/2012		n/a	n/a	n/a		
5		To provide effective Auxiliary Services to the Municipality.	Review and approve telephone policy	Date of approval	Yes	2012/06/30	2012/06/30	-	-	Approved Plan	Corporate Services	
5			Develop and adopt a stationery policy	Date of approval	No	2012/06/30	2012/06/30	-	-	Approved Plan		
5			Develop and adopt a catering policy	Date of approval	No	2012/06/30	2012/06/30	-	-	Approved Plan		
5			Implement an effective document management system	Date of implementation	No	2010/12/31	-	2010/12/31	-	-		
5			Review of fleet management policy	Date of review	Yes	2012/03/31	-	-	Approved Plan	-		
5		Batho Pele Principles	Surveys conducted	Number of surveys		4	1	1	1	1	Development Planning & LED	
5		To ensure effective Integrated Development Planning	Develop IDP for 5 year term commencing 2012/13	Date of adoption		2012/06/30	Process Plan & IDP RF	IDP RF	IDP RF	IDP RF & Adoption		
5			Disaster Management Plan	Yes/No	Yes	-	n/a	n/a	n/a	n/a		Corporate Services
5			Approved Mid-Term Expenditure Framework	Yes		Yes	n/a	n/a	n/a	n/a		Budget & Treasury
5			Review of OPMS framework for 2011 / 2012 IDP Review	Date of approval	Yes	2012/06/30		Strategic Workshop	1st Draft	Adoption		
5		Performance Management	S57 Performance Agreements	Number of agreements		4	4	-	-	-	Development Planning & LED	

5		Systems	Annual Performance Report 2009/10 (submit to AG)	Date		2011/08/31	2011/08/31	-	-	-		
5			Draft Annual Report - 2009/10	Date		2011/11/30	-	2011/11/30	-	-	Office of MM	
			Annual Report Tabled in Council	Date tabled		2012/01/31	-	-	2012/01/31	-		
5			Oversight Report	Date adopted		2012/03/31	-	-	2012/03/31	-		
5			Quarterly performance reports prepared within 30 days of quarter end	Date		Quarterly	2011/07/31	2011/10/31	2012/01/31	2012/04/30	Development Planning & LED	
5		Municipal Turn Around Strategy	Implementation of the National Municipal Turnaround Strategy	% Implemented		100%	-	-	-	100%	All	
5		To provide effective communication solutions	Review and adopt Communication Strategy	Yes/No	Yes	2011/06/30	-	-	-	Approved Plan	Corporate Services	
5		IT System	IT Strategy	Yes/No		1	-	1	-	-		
			Development of the municipality website	% Functionality		100%	0	0	0	100%		
5		Basic Service Delivery and Infrastructure Development	Access to Water (If applicable)	Households with access to basic water	Number of Households	9244						Technical Services
5	New Water Connections			Number of new connections		1000	250	250	250	250		
5	Access to Sanitation (If applicable)		Households with access to basic sanitation	Number of Households	2339							
5			New sanitation connections	Number of new connections		900	225	225	225	225		
5	Access To Electricity (If applicable)		Households with access to electricity	Number of Households	12284							
5			New Electrical Connections	Number of new connections		300	125	125				
5	Access to Solid Waste (If applicable)		Households with access to waste disposal services	Number of Households		-	-	-	-	-		
5			New households with access to weekly waste disposal services	Number of new households		-	-	-	-	-		
5	Free Basic Services		Households with access to free basic water	Number of Households	8817							
5			Households with access to free basic sanitation	Number of Households		3000	750	750	750	750		
5			Households with access to free electricity	Number of Households	73	As per the no. of people who make requests	As per the no. of people who make requests	As per the no. of people who make requests	As per the no. of people who make requests	As per the no. of people who make requests		
5	Access to roads		Kilometres of tarred roads established	Number of km	0	0						

5			Kilometres of gravel roads established	MKHUNYA ROAD	8.5km	3.5 km	Appointment of service provider	Road Preparation for laying of Quarry	Drainage completed	100% (3.5km)		
5			Kilometres of roads maintained	Number of km	355	500	58	125	125	125		
5		Community And Public Facilities	New facilities provided	Number of facilities	40	4	1	1	1	1		
5			Upgraded facilities provided	Number of facilities	4	2	Appointment of service providers	Foundations & Earthworks	2			
5		Human Settlements	New houses constructed	Number of Houses	30	70	35	35				
5			Applications submitted to Department of Human Settlements for approval/funding	Number of applications submitted	4	0						
5		Managing Health Issues	Review and adopt HIV and AIDS Plan	Date	Yes	2010/12/31	-	2010/12/31			Corporate Services	
5		Safe and Secure environment	Establish Community Safety Forum	Date	No	2011/06/30	-	-	-	2011/06/30		
5			Develop and adopt Emergency Response Plan	Date	No	2011/06/30	-	-	-	2011/06/30		
5	Local Economic Development	To ensure the development of the agricultural sector.	Facilitate Food Security programmes	Number of programmes facilitated	2	2					Development Planning & LED	
5			Capacity building of Emerging Farmers	Number of farmers capacitated		20	-	10	5	5		
5		To facilitate access to land.	Continuous engagement of Amakhosi in relation to Land development matters	No. Of engagements held with Amakhosi		4	1	1	1	1		
5			Development of Tourism Sector Plan	Date completion of framework		2012/06/30	-	-	-	2012/06/30		
5			Promote Tourism Awareness	No of Tourism Awareness events held		2	-	1	-	1		
5			Craft development	No of crafters assisted		10				10		
5		To ensure the creation of economic growth or job opportunities.	Implement LED turn around strategy recommendations	No of implemented projects from strategy		5	-	-	-	5		
5			Mainstreaming of EPWP principles during the implementation of infrastructure projects	No of EPWP jobs created		137	34	68	102	137		

5		To ensure good governance and enhancement of Community Participation.	IDP/Budget Roadshows	Number of roadshows	6	8			4	4	Corporate Services & Finance	
5			Mayoral Izimbizo	Number of Izimbizos	4	4		4				
5			IDP Representative Forums	Number of meetings	539	4	1	1	1	1		
5			Newsletter produced quarterly in both IsiZulu and English	Number of newsletters	1	4	1	1	1	1		
5		Stakeholder Liaison	Stakeholder meetings	Number of meetings		4	1	1	1	1	Office of MM	
5		To develop, review and implement policies, procedures, by-laws and sector plans	Assessment / Documentation of policies, procedures, by-laws and sector plans	Date of completion		2012/06/30	-	-	-	2012/06/30	All	
5			Develop new policies, procedures, by-laws and sector plans where necessary	% Compliance		100%	-	-	-	100%		
5			Review existing policies, procedures, by-laws and sector plans where necessary	% Compliance		100%	-	-	-	100%		
5			Effectively implement policies, procedures, by-laws and sector plans	% Compliance		100%	-	-	-	100%		
5		Deepening of democracy by councillors in their wards.	Functioning ward committees	Number of meetings	100	120	30	30	30	30	Corporate Services	
5				Number of ward committees	10	10	10					
				Adopted policy on ward committees	Yes	Yes	n/a	n/a	n/a	n/a		
5		To ensure a functional Internal Audit Function	Financial Audit Committee	Yes/No		Yes	n/a	n/a	n/a	n/a	Office of MM	
5			Performance Audit Committee	Yes/No		Yes	n/a	n/a	n/a	n/a		
5			Implementation of recommendations from internal audit reports	% Implemented		100%	100%	100%	100%	100%		
5			Risk risk profile of municipality	Date of approval		2011/08/31	2011/08/31					
5		Anti-Corruption Strategy	Anti Corruption Strategy/Fraud Prevention Plan	Date of approval	Yes	2011/09/30	2011/09/30					
5		To ensure quality healthcare services for all communities.	Develop HIV/AIDS strategy and mainstream HIV / AIDS programmes	Yes/No		1900/01/01	Consultation	1st Draft to MANCO	Draft to Council & Workshop	Adopted HIV Strategy Strategy	Corporate Services	
5			Conduct workshop for people living with HIV / AIDS	Number of Workshops conducted		4	1	1	1	1		
5	Financial Viability and Financial Management	To maximise the Revenue collections of the municipality	Cash collected from customers	R value of revenue collected		R 7 000 000. 00	R 1 750 000. 00	R 1 750 000. 00	R 1 750 000. 00	R 1 750 000. 00	Budget & Treasury	
5			Amount invoiced/billed to customers	R value of invoices raised		R 850 000. 00	R 212 500. 00	R 212 500. 00	R 212 500. 00	R 212 500. 00		
5			Review of tariffs 2011/12	Date of review		2011/06/30	-	-	-			

5			Review of rates policy	Date of review		2011/06/30	-	-	-		
5			Review of credit control policy	Date of review		2011/06/30	-	-	-		
5		To enhance Financial management	Debt service payments	R value		R 1 300 000. 00	R 325 000. 00	R 325 000. 00	R 325 000. 00	R 325 000. 00	
5			Total revenue received from grants and subsidies	R value		R 33 436 000. 00	R 8 359 000. 00	R 8 359 000. 00	R 8 359 000. 00	R 8 359 000. 00	
5			Total of grants and subsidies spent	Percentage spent		60%	60%	60%	60%	60%	
5		Budgeting and reporting	Total operating budget	R value		R 36 815 057. 00	R 9 293 764. 00	R 9 293 764. 00	R 9 293 764. 00	R 9 293 764. 00	
5			Total Salaries and Wages budget (including benefits)	R value		R 11 677 884. 00	R 2 919 471. 00	R 2 919 471. 00	R 2 919 471. 00	R 2 919 471. 00	
5			Adopt 2011/12 municipal budget	Date		2011/05/31	-	-	-	2011/05/31	
5			SDBIP for 2011/12 approved by Mayor 28 days after approval of Budget	Date		28 days	-	-	-	28 days	Development Planning & LED
5			Table mid-year budget and performance report	Date		2011/01/25	-	-	2011/01/25	-	Budget & Treasury / Development Planning & LED
5			Table 2010/11 adjustment budget	Date		2011/01/31	-	-	2011/01/31	-	Budget & Treasury
5			Budget process plan 2011/12	Date		2010/08/31	2010/08/31	-	-	-	
5			Monthly report submitted to mayor within 10 working days after month end	Date		10 days	10 days	10 days	10 days	10 days	
5			Quarterly reports to Mayor within 30 days of the quarter end.	Date		30 days	30 days	30 days	30 days	30 days	
5			Monthly report submitted to Provincial Treasury	Number of reports submitted		12	3	3	3	3	
5			Compile and submit Annual Financial Statements to the Auditor General	Date		2010/08/31	2010/08/31	-	-	-	
5			Compliance with MFMA requirements	Percentage compliance		90%	90%	90%	90%	90%	
5			To ensure effective Expenditure control	Maintain assets register	Number of updates	12	3	3	3	3	
5				Development of an asset management plan and policy	Date	30-Jun-11	0	0	0		
5			To ensure compliance to SCM prescripts	SCM Policy reviewed	Y/N	2011/06/30	-	-	-	2011/06/30	
5				Compliance with SCM regulations	% compliance	100%	100%	100%	100%	100%	
5			To ensure the development of the municipality	Revision of financial policies and procedures in place	Date of review	2011/06/30	-	-	-	2011/06/30	
5				Collection of municipal property rates	Percentage compliance	25%	25%	25%	25%	25%	

		into a financially viable institution									
5		Ensure effective financial management systems in achievement of an unqualified audit report	Obtain unqualified Audit report	Audit opinion		Unqualified			Unqualified		All

## 6. Three-Year Detailed Capital Works Plan

THREE YEAR CAPITAL WORKS PLAN							
WARD	NAME OF PROJECT	EXTENT	YEAR 1				
			Q1 Jul – Sep	Q2 Oct – Dec	Q3 Jan – Mar	Q4 Apr – Jun	Total
	Integrated National electrification Programme Grant		R 1 000 000. 00	R 1 000 000. 00			R 2 000 000. 00
5	MKHUNYA ROAD		R 1 861 497. 25	R 1 861 497. 25	R 1 861 497. 25	R 1 861 497. 25	R 7 445 991. 70
2	Fakazi Sportfield		R 999 324. 00	R 999 324. 00	R 999 324. 00	R 999 324. 00	R 3 997 296. 00
TOTAL							
THREE YEAR CAPITAL WORKS PLAN							
WARD	NAME OF PROJECT				EXTENT	TOTAL YEAR 2 R	TOTAL YEAR 3 R
TOTAL							

## **7. Conclusion**

The SDBIP can be summed up as being the operational plan for the municipality in the sense that it translates IDP and PMS into daily business activities. It is clear from the above how vital it is to link the IDP, budget, SDBIP and PMS as they complement each other.

The municipality set the above targets for the 2011 / 2012 financial year and shall measure itself based on the above targets. This will act as a monitoring tool and an early indicator of any underperformance. It will be reviewed quarterly.